

PLANNING BUDGET SUMMARY

Attachment 5

Local Workforce Investment Area (LWIA): NORTHEAST REGION

Program Year Source of Funds: **PY' 05**

Non-Administration Transfer From Title I-B Adult to Dislocated Worker(30% max. orig. alloc.): \$0

Non-Administration Transfer From Title I-B Dislocated Worker to Adult(30% max. orig. alloc.): \$0

WORKFORCE INVESTMENT ACT	Original	Revised
LOCAL ALLOCATIONS:	Allocation	Allocation
		with Transfer(s)
Title I-B Adult	\$ 86,173.00	\$
Title I-B Youth	\$ 471,559.00	\$
Title I-B Dislocated Worker	\$ 159,220.00	\$
GRAND TOTAL LOCAL WIA ALLOCATIONS	\$ 716,952.00	\$
(If transfers, fill in both Original and Revised Allocations columns above for all funding)		
GRAND TOTAL LOCAL ADMINISTRATION (Maximum of 10% of total Adult, Youth, and Dislocated Worker WIA Original Allocations)		\$ 71,695.00

TITLE I-B ADULT [NON-ADMINISTRATION]:

	AMOUNT
Program Services	\$ 77,556.00
GRAND TOTAL TITLE I-B ADULT [NON-ADMINISTRATION]	\$ 77,556.00
(Minimum of 90% of Original Allocation + and/or - Transfer Amounts)	

TITLE I-B DISLOCATED WORKER [NON-ADMINISTRATION]:

	AMOUNT
Program Services	\$ 143,298.00
GRAND TOTAL TITLE I-B DISLOCATED WORKER [NON-ADMINISTRATION]	\$ 143,298.00
(Minimum of 90% of Original Allocation + and/or - Transfer Amounts)	

TITLE I-B YOUTH [NON-ADMINISTRATION]:

	AMOUNT	AMOUNT
Program Services In School Youth	\$ 237,666.00	
Program Services Out of School Youth	\$ 101,857.00	
Summer Employment Opportunities In School Youth	\$ 59,416.00	
Summer Employment Opportunities Out of School Youth	\$ 25,464.00	
Total Program Services		\$ 424,403.00
GRAND TOTAL TITLE I-B YOUTH [NON-ADMINISTRATION]		\$ 424,403.00
(Minimum of 90% of Allocation)		

GRAND TOTAL (must equal Grand Total Local WIA Allocations above) * \$ 716,952.00

Title I-B Statewide 15% Set-Aside Activities - INCENTIVES \$0.00

NOTE: 1)In accordance with 20 Code of Federal Regulations (CFR) Part 664.320 (a), the total of the Title I-B Youth (Non-Administration) line items "Program Services Out of School Youth" and "Summer Employment Opportunities Out of School Youth" MUST be a Minimum of 30% of the amount shown on the line item "Grand Total Title I-B Youth (Non-Administration)". 2)A separate Planning Budget Summary form must be prepared for each Program Year (PY) and Fiscal Year (FY) source of funds. 3)If using whole dollars when budgeting, minimums must be rounded up and maximums rounded down (otherwise use actual dollars and cents)!

TRANSFERS: Maximum transfer between the Adult and Dislocated Worker Programs for funds identified as PY '03 or FY '04 allocated funds is 30%.